



# KITTITAS COUNTY COMMUNITY DEVELOPMENT SERVICES

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“Building Partnerships – Building Communities”

## COMMUNITY DEVELOPMENT SERVICES 2011 BUDGET NARRATIVE

	2007 Actual	2008 Actual	2009 Actual	2010 Preliminary	2011 Preliminary
Budget Totals:					
Expenses:	1,408,657	1,446,700	1,033,101	724,051	830,185
Revenues:	1,432,500	1,676,113	930,568	680,778	834,296
# of Personnel	24	25	5 2 TEMPS	6.5	10

### MISSION:

The mission of Kittitas County Community Development Services is to assist the citizens of Kittitas County in planning for the use and development of land and buildings while protecting public health and safety, sustaining a vibrant economy, promoting the conservation of natural resources, and protecting the environment. We will accomplish this mission by:

- Providing accurate, courteous, timely and cost effective planning and building services,
- Administering plans, codes, and policies in a fair, consistent, and responsive manner,
- Respecting and serving the community in a manner that involves the interests of all citizens, and
- Balancing environmental, economic and social concerns.

### GOALS:

- Evaluate department policies and procedures in order to streamline and improve efficiencies where and when possible.
- Complete Phase I of the Critical Area Ordinance and Shoreline Master Program update as mandated by GMA.
- Revise website, handouts and bulletins to reflect new 2009 I-codes.

### ACCOMPLISHMENTS:

- Adopted the 2009 IBC (International Building Code)
- Revised Comprehensive Plan per GMA Growth Hearings Board Findings.
- Maintained high quality of customer service based upon staffing levels.
- Completed inspections based on most efficient routes minimizing fuel and staff time.
- Implementation of the notice of violation and abatement eliminating many hours of prosecutor's staff time and time in court.
- Permitted a number of commercial projects such as the Horizon Wind Farm, Horizon O & M Building and Switchgear building, Invenergy Wind Farm and Invenergy Switchgear building, KCCFD #7 station and expansions to Stations #73 and #72, airport hangar, jail expansion project and finalized the Suncadia Winery.
- Implemented new intake checklist allowing only complete application to be accepted which has speeded up the plan review process and helped eliminate correction letters.

## **EXPENSES:**

### **1401: ADMINISTRATION**

- 140153101 Office Supplies: Increased amount by \$2,000 to cover expenses occurred for setting up new staff members.
- 140153561 Minor Office Equipment: Increased amount by \$5,000 to allow money for addition shelving for building permit archives,
- 140154101 Professional Services: Increased by \$4,000. \$30,000 being dedicated to the Hearing Examiner and \$29,000 for inter local agreement with the city of Cle Elum for Plan Review Services.
- 140154803 Vehicle Repairs & Maintenance: Amount increased by \$5,448 to cover costs associated with Navman GPS system software for equipment and monthly costs. After first year the costs go down to about \$2,500 per year. This will provide safety for inspectors in remote areas or in need of immediate assistance.

### **140201: BUILDING INSPECTIONS**

- 14020151001 Salaries: Increases 1 permit technician (also adding the clerking duties), 1 building inspector, and 1 building official.
- 14020154201 Telephone: Increased by \$700 to provide phones for additional staff requested.
- 14020154204 Cell Phone: Increased by \$650 to allow cell phones for additional staff requested that will be working in out of the office.

### **140202: PLANNING**

- 14020251001 Salaries: Increased for senior planner position.
- 14020254105 Consultant (GordonDerr): \$24,000 as current contract is through March of 2011.
- 14020254101 Professional Services: \$20,000 for work on Critical Area Ordinance and Shoreline Master Program as state mandated.

### **140203: INVESTIGATION/ENFORCEMENT**

- 14020354201 Telephone: Increased by \$200 to cover yearly expenses.

## **REVENUE:**

Estimates for revenue have been based off of our 2010 permit numbers and revenues as we have still yet find the new normal for our revenue streams however it seems to be leveling out and are still being estimated with a conservative approach. As with this year, the water moratorium continues to be in place and discussion of being imposed in the lower county as, it will also take a toll on our revenues. Estimates were based only from permit fees from building permits and land use applications.

Environmental Health has given confirmation they will have funding in 2011 for the Coordinated Prevention Grant (CPG) that helps pay for a portion of Code Enforcement salaries and benefits. They have anticipated that the grant funding will be less than the current year but will be able to allow for \$10,000 and possible and addition \$5,000 but not certain at this time.

## **CHANGES:**

This budget reflects many staffing changes. All Public Works staff being eliminated at estimated amount of \$168,000 for the year (including the blended 50/50 position of building inspector) and the GordonDerr

professional services estimated at \$24,000 for services through March of 2011 as per contract. Since we are eliminating these services we are proposing adding 1 additional building inspector, 1 additional permit technician who will also be responsible for land use clerking duties, 1 building official, and 1 senior planner.